

FUND NUMBER	101 GENERAL FUND
DEPARTMENT NUMBER	20 ADMINISTRATIVE SERVICES
DIVISION NUMBER	10 PERSONNEL

## MISSION

Attract, maintain and develop a quality workforce by providing employee training, benefits, and security.

## GOALS

- To comprehensively address the human resource needs of the City as an organization and to promote development of a salary and benefits program that attracts and maintains a quality workforce thereby, providing better services to the general public and City employees.
- To maintain a competitive compensation plan and a fair and equitable job classification system.
- To maintain the system of staff review and city council approval of employees health benefits and salary administration.
- To continue reviewing job classification descriptions for compliance with ADA regulations and develop a plan to include physical requirements in our job descriptions.
- To monitor leave and return to work policies and procedures.
- To administer the collective bargaining contracts with Police and Fire Association.

## OBJECTIVES

- To maintain the number of appeals and grievances per 100 non-civil service employees to 0.01.

## EXPENDITURES

	ACTUAL 00-01	ACTUAL 01-02	BUDGET 02-03	ESTIMATED 02-03	PROPOSED 03-04
Personnel Services	282,705	311,203	328,670	334,493	377,433
Materials & Supplies	9,184	8,441	17,503	17,317	12,417
Contractual Services	111,232	29,147	43,878	40,354	36,933
Capital Outlay	365	0	0	0	0
TOTAL	403,486	348,791	390,051	392,164	426,783

## FULL TIME EQUIVALENTS (FTE)

	ACTUAL 00-01	ACTUAL 01-02	APPROVED BUDGET 02-03	AMENDED BUDGET 02-03	PROPOSED 03-04
TOTAL	8	8	8	8	9

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## PERFORMANCE MEASURES

	ACTUAL 00-01	ACTUAL 01-02	ESTIMATED 02-03	PROPOSED 03-04
<b>Workload Measures</b>				
<b>Inputs</b>				
Number of full-time equivalent employees (FTE) - personnel	7	8	8	10
Number of full-time equivalent employees (FTE) - application processing	4	4	4	4
<b>Outputs</b>				
Number of city-wide employees supported	2,080	2,131	2,181	2,181
Number of non-civil service applications processed	13,095	22,698	17,959	18,000
Number of applications referred	9,797	15,451	11,606	12,000
Number of applications not referred	3,298	7,247	6,349	6,743
Number of non-civil service employees terminated	332	325	211	211
Number of regular employees in tuition reimbursement program processed	0	66	67	68
Number of Texas Workforce hearings attended	3	0	0	4
<b>Efficiency Measures</b>				
Number of non-civil service applications processed per FTE - application processing	3,274	5,675	4,490	4,500
Number of city-wide employees managed per FTE - personnel	297	266	272	218
Average cost of tuition reimbursement per participating employee	0	\$830.00	\$782.00	\$882.00
<b>Effectiveness Measures</b>				
Number of appeals and grievances per 100 non-civil service employees	.005	.02	.01	.01
Number of days to complete recruitment process	7	7	10	7
% of non-civil service employees terminated for a cause	9%	8%	5%	5%
City wide turnover ratio	15.7%	22%	14%	14%

FUND NUMBER	101 GENERAL FUND
DEPARTMENT NUMBER	20 ADMINISTRATIVE SERVICES
DIVISION NUMBER	15 CIVIL SERVICE

#### MISSION

Secure and maintain an efficient fire and police workforce for the well being of the community.

#### GOALS

- The main goal of the Division is to administer all personnel actions regarding civil service related matters and coordinate Civil Service Commission proceedings.

#### OBJECTIVES

- Continue to isolate Civil Service Commission and related expenditures to improve manageability and reduce expenses, update the local civil service rules and continue to improve web-site notification.

#### EXPENDITURES

	ACTUAL 00-01	ACTUAL 01-02	BUDGET 02-03	ESTIMATED 02-03	PROPOSED 03-04
Personnel Services	35,811	41,017	44,608	44,743	49,375
Materials & Supplies	516	1,166	1,219	1,034	1,269
Contractual Services	5,873	8,886	9,299	9,248	11,203
TOTAL	42,200	51,069	55,126	55,025	61,847

#### FULL TIME EQUIVALENTS (FTE)

	ACTUAL 00-01	ACTUAL 01-02	APPROVED BUDGET 02-03	AMENDED BUDGET 02-03	PROPOSED 03-04
TOTAL	1	1	1	1	1

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DIVISION NUMBER	15 CIVIL SERVICE

## PERFORMANCE MEASURES

	ACTUAL 00-01	ACTUAL 01-02	ESTIMATED 02-03	PROPOSED 03-04
<b>Workload Measures</b>				
<b><i>Inputs</i></b>				
Number of full-time equivalent employees (FTE) - completing exit interviews	1	1	1	1
<b><i>Outputs</i></b>				
Number of city-wide employees supported	2,130	2,180	2,181	2,181
Number of entrance exam candidates tested	302	1,772	1,592	1,560
Number of promotional exam candidates tested	151	170	188	195
Number of retirements processed	38	48	70	68
Number of exit interviews conducted	163	165	259	255
Number of TMRS (retirement) withdrawals	94	109	90	90
Number of retiree deaths processed	10	13	16	16
Number of deferred compensation enrollments processed	70	140	30	40
Number of civil service appeals conducted	21	52	54	54
<b>Efficiency Measures</b>				
Number of exit interviews conducted per FTE - completing exit interviews	163	165	259	255
<b>Effectiveness Measures</b>				
Number of civil service appeals per 100 civil service employees	.21	.52	.54	.54

FUND NUMBER	101 GENERAL FUND
DEPARTMENT NUMBER	20 ADMINISTRATIVE SERVICES
DIVISION NUMBER	20 RETIREES

#### MISSION

To continue providing a fixed annuity and account for the costs associated with the administration of annuity retirees.

#### EXPENDITURES

	ACTUAL 00-01	ACTUAL 01-02	BUDGET 02-03	ESTIMATED 02-03	PROPOSED 03-04
Personnel Services	0	0	0	0	0
Materials & Supplies	300	0	468	468	468
TOTAL	300	0	468	468	468

FUND NUMBER	101 GENERAL FUND
DEPARTMENT NUMBER	20 ADMINISTRATIVE SERVICES
DIVISION NUMBER	25 TRAINING DIVISION

#### EXPENDITURES

	ACTUAL 00-01	ACTUAL 01-02	BUDGET 02-03	ESTIMATED 02-03	PROPOSED 03-04
Personnel Services	0	65,880	100,225	36,698	67,323
Materials & Supplies	0	16,301	20,091	18,548	20,891
Contractual Services	0	107,158	87,248	78,104	101,209
Capital Outlay	0	718	0	0	0
TOTAL	0	190,057	207,564	133,350	189,423

#### FULL TIME EQUIVALENTS (FTE)

	ACTUAL 00-01	ACTUAL 01-02	APPROVED BUDGET 02-03	AMENDED BUDGET 02-03	PROPOSED 03-04
TOTAL	0	7.81	7.66	7.65	7.65